

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Essex County Period: 2003

<b>Total Received:</b>	\$66,471.40	
<b>Total Actual:</b>	\$47,799.74	
<b>Difference:</b>	\$18,671.66	to be returned to the Board

**Call Load Data:**

Description	Estimated	Actual
Total telephone calls handled by the PSAP	55.605	31.926
Total 911 calls handled by the PSAP	2,899	3.146
Total wireless 911 calls handled by the PSAP	290	290
Percentage of wireless to total calls :0.91%		Percentage of wireless to 9-1-1 calls :9.22%

**Equipment used only for Wireless E-911:**

Description	Estimated	Actual
Magic system	\$ 6,000.00	\$ 0.00
TIU cards	\$ 5,200.00	\$ 0.00
Voice logging recorder expansion	\$ 18,000.00	\$ 16,295.85
Total dedicated wireless Equipment :	\$ 29,300.00	\$ 16,295.85

**Shared Equipment:**

Description	Estimated	Actual
Plant MAARS View - maintenance	\$ 9,500.00	\$ 9,379.92
CPE maintenance	\$ 7,500.00	\$ 5,052.84
Total Shared Equipment for Formula:	\$ 17,000.00	\$ 14,432.76

Estimated:	$\frac{290}{55,605}$	X	\$ 17,000.00	=	\$ 1,771.40
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Actual:	$\frac{290}{31,926}$	X	\$ 14,432.76	=	\$ 1,503.89

**Local Exchange Costs (LEC):**

Description	Estimated	Actual
Trunk installation	\$ 1,800.00	\$ 0.00
Trunk monthly costs	\$ 3,600.00	\$ 0.00
Total LEC Costs :	\$ 5,400.00	\$ 0.00

**Personnel Costs:**

Description	Estimated	Actual
Salary supplement	\$ 20,769.00	\$ 32,164.44
Training costs	\$ 2,000.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 22,769.00	\$ 32,164.44

Estimated:	$\frac{290}{55,605}$	X	\$ 22,769.00	=	\$ 30,000.00
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Actual:	$\frac{290}{31,926}$	X	\$ 32,164.44	=	\$ 30,000.00

**Mid-Year Adjustment:**

Description	Estimated	Actual
Total of mid-year adjustment:		

**Carryover Request:**

In addition to the above items, Essex County has requested to carry over the amount of \$18,671.66 for Magic, TIU card, etc..